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DEPARTMENT OF THE ARMY

JUSTIFICATION OF ESTIMATES FOR AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

SUBMITTED TO CONGRESS

JANUARY 1992

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MISSILE PROCUREMENT, ARMY

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DEPARTMENT OF THE ARMY
Office of the Assistant Secretary of the Army
(Financial Management)

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DEPARTMENT OF THE ARMY
MISSILE PROCUREMENT, ARMY

JUSTIFICATION OF ESTIMATES FOR AMENDED FISCAL YEARS 1992/1993 BUDGET

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MISSILE PROCUREMENT, ARMY

Section 1

Budget Appendix Extract

Appropriation Language
Program and Financing Schedule

APPROPRIATION LANGUAGE

For construction, procurement, production, modification, and modernization of missiles, equipment, including ordnance, ground handling equipment, spare parts, and accessories therefor; specialized equipment and training devices; expansion of public and private plants including the land necessary therefor, for the foregoing purposes, and such land and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes; (\$1,106,262,000) \$982,298, to remain available for obligation until September 30, (1994) 1995.

Missile Procurement, Army
Program and Financing (in thousands of dollars) SUMMARY

Identification code	21-2032-0-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)				Obligations		
		1991 actual	1992 est.	1993 est.	1991 actual	1992 est.	1993 est.	
Program by activities:								
Direct program:								
00.0101	Other missiles	2,687,895	986,246	884,937	2,791,353	1,161,764	1,010,194	
00.0201	Modification of missiles	258,647	106,198	32,962	212,967	195,399	50,993	
00.0301	Spares and repair parts	1,900		42,142	26,796	15,348	34,322	
00.0401	Support equipment and facilities	24,433	13,818	22,257	23,120	15,941	20,152	
00.9101	Total direct program	2,972,875	1,106,262	982,298	3,054,236	1,388,452	1,115,661	
01.0101	Reimbursable program	114,089	165,800	155,500	103,049	186,987	155,500	
10.0001	Total	3,086,964	1,272,062	1,137,798	3,157,285	1,575,439	1,271,161	
Financing:								
Offsetting collections from:								
11.0001	Federal funds(-)	-90,038	-127,900	-117,600	-88,820	-127,900	-117,600	
13.0001	Trust funds(-)	-19,329	-37,900	-37,900	-17,613	-37,900	-37,900	
14.0001	Non-Federal sources(-)	-4,722			-4,713			
17.0001	Recovery of prior year obligations				-217,601			
Unobligated balance available, start of year:								
21.4002	For completion of prior year budget plans	-200,519			-700,092	-781,395	-545,018	
21.4003	Available to finance new budget plans	-63,033	67,000		-200,519			
21.4009	Reprogramming from/to prior year budget plan	14,973			14,973			
22.0001	Unobligated balance transferred to other acco							
Unobligated balance available, end of year:								
24.4002	For completion of prior year budget plans	9,733			781,395	545,018	411,655	
25.0001	Unobligated balance expiring				9,733			
39.0001	Budget authority	2,734,029	1,173,262	982,298	2,734,029	1,173,262	982,298	
Budget authority:								
40.0001	Appropriation	2,216,325	1,084,462	982,298	2,216,325	1,084,462	982,298	
40.3601	Appropriation rescinded (unob bal)	-171,846			-171,846			
41.0001	Transferred to other accounts (-)	-22,550			-22,550			
42.0001	Transferred from other accounts	712,100	88,800		712,100	88,800		
43.0001	Appropriation (adjusted)	2,734,029	1,173,262	982,298	2,734,029	1,173,262	982,298	

Missile Procurement, Army
Program and Financing (in thousands of dollars) SUMMARY

Identification code	21-2032-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
		1991 actual	1992 est.	1993 est.	1991 actual	1992 est.	1993 est.
Relation of obligations to outlays:							
71.0001	Obligations incurred				3,046,139	1,409,639	1,115,661
72.4001	Obligated balance, start of year				3,747,189	3,965,120	3,107,175
74.4001	Obligated balance, end of year				-3,965,120	-3,107,175	-2,162,513
77.0001	Adjustments in expired accounts (net)				-70,514		
78.0001	Adjustments in unexpired accounts				-217,601		
90.0001	Outlays (net)				2,540,093	2,267,584	2,060,323

Missile Procurement, Army
Object Classification (in Thousands of dollars) SUMMARY

Identification code	21-2032-0-1-051	1991 actual	1992 est.	1993 est.
Direct obligations:				
Other services:				
125.004	Other	1,076,423	281,485	302,031
126.001	Supplies and materials	583,655	472,073	132,395
131.001	Equipment	1,394,158	634,894	681,235
199.001	Total Direct obligations	3,054,236	1,388,452	1,115,661
Reimbursable obligations:				
Other services:				
225.004	Other	36,318	49,505	49,505
226.001	Supplies and materials	19,692	25,822	
231.001	Equipment	47,039	111,660	105,995
299.001	Total Reimbursable obligations	103,049	186,987	155,500
999.901	Total obligations	3,157,285	1,575,439	1,271,161

Missile Procurement, Army
Program and Financing (in Thousands of dollars) FISCAL YEAR 1989

Identification code	21-2032-O-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)		Obligations	
		1991 actual	1992 est.	1991 actual	1992 est.
Program by activities:					
Direct program:					
00.0101	Other missiles			294,980	
00.0201	Modification of missiles			17,911	
00.0301	Spares and repair parts			8,074	
00.0401	Support equipment and facilities			1,005	
00.9101	Total direct program			321,970	
01.0101	Reimbursable program			1,639	
10.0001	Total			323,609	
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)			720	
13.0001	Trust funds(-)			1,422	
14.0001	Non-Federal sources(-)			9	
17.0001	Recovery of prior year obligations			-156,583	
21.4002	Unobligated balance available, start of year:				
21.4009	For completion of prior year budget plans			-178,910	
25.0001	Reprogramming from/to prior year budget plan	-9,733			
	Unobligated balance expiring	9,733		9,733	
39.0001	Budget authority				

Missile Procurement, Army
Program and Financing (in thousands of dollars) FISCAL YEAR 1990

Identification code	21-2032-0-1-051	Budget plan (amounts for PROCUREMENT actions programmed)			Obligations	
		1991 actual	1992 est.	1993 est.	1991 actual	1992 est.
Program by activities:						
Direct program:						
00.0101	Other missiles				362,431	124,835
00.0201	Modification of missiles				47,213	16,250
00.0301	Spares and repair parts				18,722	13,559
00.0401	Support equipment and facilities				2,451	1,138
00.9101	Total direct program				430,817	155,782
01.0101	Reimbursable program				5,943	2,565
10.0001	Total				436,760	158,347
Financing:						
Offsetting collections from:						
11.0001	Federal funds(-)				498	
13.0001	Trust funds(-)				294	
17.0001	Recovery of prior year obligations				-61,018	
	Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				-521,182	-158,347
21.4003	Available to finance new budget plans				-200,519	
21.4009	Reprogramming from/to prior year budget plan	-200,519				
22.0001	Unobligated balance transferred to other acco	13,700				
	Unobligated balance available, end of year:	14,973			14,973	
24.4002	For completion of prior year budget plans				158,347	
40.3601	Budget authority (Appropriation rescinded) (-	-171,846			-171,846	

Missile Procurement, A		FISCAL YEAR 1991		Obligations			
Program and Financing (in Thousand Dollars)		PROCUREMENT					
Budget Plan (amortized actions program)							
Identification code	21-2032-0-1-051	1991 actual	1992 est.	1993 est.	1991 act.	1992 est.	1993 est.
Program by activities:							
Direct program:							
00.0101	Other missiles	2,687,895			2,133,942	343,535	210,418
00.0201	Modification of missiles	258,647			147,843	95,752	15,052
00.0301	Spares and repair parts	1,900				1,789	111
00.0401	Support equipment and facilities	24,433			19,664	3,347	1,422
00.9101	Total direct program	2,972,875			2,301,449	444,423	227,003
01.0101	Reimbursable program	114,089			95,467	18,622	
10.0001	Total	3,086,964			2,396,916	463,045	227,003
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)	-90,038			-90,038		
13.0001	Trust funds(-)	-19,329			-19,329		
14.0001	Non-Federal sources(-)	-4,722			-4,722		
21.4002	Unobligated balance available, start of year:						
21.4009	For completion of prior year budget plans						
21.4009	Reprogramming from/to prior year budget plan	-67,000	67,000		623,048	227,003	-227,003
24.4002	Unobligated balance available, end of year:						
24.4002	For completion of prior year budget plans						
39.0001	Budget authority	2,905,875	67,000		2,905,875	67,000	
Budget authority:							
40.0001	Appropriation	2,216,325			2,216,325		
41.0001	Transferred to other accounts (-)	-22,550			-22,550		
42.0001	Transferred from other accounts	712,100	67,000		712,100	67,000	
43.0001	Appropriation (adjusted)	2,905,875	67,000		2,905,875	67,000	

Missile Procurement, Army
Program and Financing (in Thousands of dollars) FISCAL YEAR 1992

Identification code	21-2032-0-1-051	Budget Plan (amounts for actions programmed)			Obligations		
		1991 actual	1992 est.	1993 est.	1991 actual	1992 est.	1993 est.
Program by activities:							
Direct program:							
00.0101	Other missiles		986,246		693,394	181,264	
00.0201	Modification of missiles		106,198		83,397	8,765	
00.0401	Support equipment and facilities		13,818		11,456	780	
00.9101	Total direct program		1,106,262		788,247	190,809	
01.0101	Reimbursable program		165,800		165,800		
10.0001	Total		1,272,062		954,047	190,809	
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)		-127,900		-127,900		
13.0001	Trust funds(-)		-37,900		-37,900		
21.4002	Unobligated balance available, start of year: for completion of prior year budget plans					-318,015	
24.4002	Unobligated balance available, end of year: for completion of prior year budget plans				318,015	127,206	
39.0001	Budget authority		1,106,262		1,106,262		
Budget authority:							
40.0001	Appropriation		1,084,462		1,084,462		
42.0001	Transferred from other accounts		21,800		21,800		
43.0001	Appropriation (adjusted)		1,106,262		1,106,262		

Missile Procurement, Air					FISCAL YEAR 1993		
Program and Financing (in Thousands)							
Budget Plan (amounts in actions programmed)					PROCUREMENT		Obligations
Identification code	21-2032-0-1-051	1991 actual	1992 est.	1993 est.	1991 actual	1992 est.	1993 est.
Program by activities:							
Direct program:							
00.0101	Other missiles			884,937			
00.0201	Modification of missiles			32,962			
00.0301	Spares and repair parts			42,142			
00.0401	Support equipment and facilities			22,257			
00.9101	Total direct program			982,298			
01.0101	Reimbursable program			155,500			
10.0001	Total			1,137,798			
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)			-117,600			
13.0001	Trust funds(-)			-37,900			
24.4002	Unobligated balance available, end of year:						
	For completion of prior year budget plans						
40.0001	Budget authority (Appropriation)			982,298			

MISSILE PROCUREMENT, ARMY

Section 2

Budget Activity Justification

Activity 2 - Other Missiles

Activity 3 - Modification of Missiles

Activity 4 - Spares and Repair Parts

Activity 5 - Support Equipment and Facilities

Department of the Army
Annual Budget Estimates
JUSTIFICATION

FY 1993 Budget

Appropriation
Missile Procurement, Army

Program or Budget Project Account

(Thousands of Dollars)

	Actual FY 1991	Estimate FY 1992	Initial Estimate FY 1993	Change FY 1993	Amended Estimate FY 1993
Activity 2 - Other Missiles					
Direct Budget Plan	\$2,687,895	\$986,246	\$1,242,986	-\$358,049	\$884,937

Direct Budget Plan

\$2,687,895 \$986,246 \$1,242,986 -\$358,049 \$884,937

PURPOSE AND SCOPE

Provides for procurement of surface-to-air, antitank assault, surface-to-surface and air-to-surface missile systems; related ground support equipment; and initial issue and replacement of losses consumed in reliability firings, crew proficiency firings, and other training activities.

Section 2 - JUSTIFICATION OF FUNDS REQUESTED

CHAPARRAL Missile System (P-1 Line Item No. 1)

	(\\$ in Thousands)
	<u>FY 1992</u>
	\$6,819
	<u>FY 1993</u>
	\$6,642

\$6.8 million was appropriated in FY 1992 and \$6.6 million is requested in FY 1993 for government engineering support and fielding of Rosette Scan Seeker (RSS) missiles during the funded delivery period.

HAWK Missile System (P-1 Line Item No. 2)

	(\\$ in Thousands)
	<u>FY 1992</u>
	\$1,647
	<u>FY 1993</u>
	\$1,694

\$1.6 million was appropriated in FY 1992 and \$1.7 million is requested in FY 1993 to support the fielding of the Hawk System.

Other Missile Support (P-1 Line Item No. 3)

	(\\$ in Thousands)
	<u>FY 1992</u>
	\$596
	<u>FY 1993</u>
	\$1,368

\$1.6 million was appropriated in FY 1992 and \$1.4 million is requested in FY 1993 to procure replacement HAWK rocket motors and peculiar support equipment.

PATRIOT Missile System (MYP) (P-1 Line Item No. 4)

(\$ in Thousands)	
<u>FY 1992</u>	<u>FY 1993</u>
\$156,052	\$25,160

\$156.1 million was appropriated in FY 1992. \$78.1 million will support fielding of US missiles procured in FY90 and \$78.0 million is from the FY 1992 Desert Storm supplemental to produce additional PAC 2 missiles. \$25.2 million is requested in FY 1993 for government engineering and fielding of the PATRIOT missile system during the funded delivery period.

STINGER Missile System (P-1 Line Item No. 5)

(\$ in Thousands)	
<u>FY 1992</u>	<u>FY 1993</u>
\$38,226	\$9,459

\$38.2 million was appropriated in FY 1992. \$26.2 million is to procure training equipment, provide government engineering, and field Stinger missiles. \$12 million was from the FY 1992 Desert Storm supplemental to refurbish missiles sent to South West Asia. \$9.5 million is requested in FY 1993 for government engineering support and fielding of the Stinger Missile System during the funded delivery period.

AVENGER (PED MT STINGER) (P-1 Line Item No. 6)

(\$ in Thousands)	
<u>FY 1992</u>	<u>FY 1993</u>
\$130,918	\$103,263

\$130.9 million was appropriated in FY 1992. \$127.4 million to procure 144 Pedestal Mounts for the Stinger Missile System and \$3.5 million for the FY 1992 Desert Storm supplemental to procure the environmental control units. \$103.3 million is requested in FY 1993 for 144 Pedestal Mounts for the Stinger missile system. AVENGER is a component of the Forward Area Air Defense System (FAADS), and is a Pedestal Mounted Stinger (PMS). It consists of a launcher/carrier for eight ready to fire Stinger Missiles and a .50 caliber machine gun integrated with sensors and devices to provide day/night and adverse weather target detection, acquisition, tracking, target ranging, and identification friend or foe (IFF). Beginning with FY 1991 funding, the Army is procuring AVENGER with a five year multiyear procurement contract.

AVENGER (PED MT STINGER) (MYP) Advance Procurement
(P-1 Line Item No. 7)

(\$ in Thousands)	
<u>FY 1992</u>	<u>FY 1993</u>
\$52,700	\$44,900

\$52.7 million was appropriated in FY 1992 and \$44.9 million is requested in FY 1993 to procure advance materials in economic order quantities to support the multiyear procurement of the AVENGER.

Laser HELLFIRE SYSTEM (P-1 Line Item No. 8)

(\$ in Thousands)	
<u>FY 1992</u>	<u>FY 1993</u>
\$19,697	\$103,358

\$19.7 million was appropriated in FY 1992 to procure 112 HELLFIRE optimized missiles and associated equipment. \$103.4 million is requested in FY 1993 to procure 2158 Hellfire optimized missiles. HELLFIRE missile system is designed to defeat the current and future armor threat at stand-off ranges. The HELLFIRE is the primary armament of the AH-64 helicopter.

Javelin (AAWS-M) Advance Procurement (P-1 Line Item No. 9)

(\$ in Thousands)	
<u>FY 1992</u>	<u>FY 1993</u>
\$ -0-	\$18,305

\$18.3 million is requested in FY 1993 for long lead items for low-rate initial production of the JAVELIN Advanced Anti-tank Weapons System-Medium (AAWS-M) Weapon System.

TOW-2 Missile System (P-1 Line Item No. 10)

(\$ in Thousands)	
<u>FY 1992</u>	<u>FY 1993</u>
\$210,378	\$183,061

\$210.4 million was appropriated in FY 1992. \$200.6 million was for the procurement of 10,000 TOW-2B missiles and \$9.8 million was from the FY 1992 Desert Storm supplemental to fund costs associated with restockage. FY 1993 request for \$183.1 million will procure 9440 TOW-2B missiles. The TOW-2B is an upgrade of the basic TOW which was originally fielded in 1970. It is designed to defeat threat armor into the 2000's.

Multiple Launch Rocket System (MLRS) Rockets (P-1 Line Item No. 11)

(\$ in Thousands)	
<u>FY 1992</u>	<u>FY 1993</u>
\$61,700	\$2,169

\$61.7 million was appropriated in FY 1992 for the continuation of the multiyear procurement contract. \$2.2 million is requested in FY 1993 to maintain the production base.

MLRS Launcher (P-1 Line Item No. 13)

(\$ in Thousands)	
<u>FY 1992</u>	<u>FY 1993</u>
\$133,600	\$197,270

\$133.6 million was appropriated in FY 1992 to procure 44 MLRS Launchers and \$197.3 million is requested in FY 1993 to procure an additional 44 MLRS Launchers. MLRS Launchers are required to support the Army's conversion of the 8" Artillery to MLRS units.

MLRS Launcher Advance Procurement (P-1 Line Item No. 14)

(\$ in Thousands)	
<u>FY 1992</u>	<u>FY 1993</u>
\$3,000	\$ -0-

\$3.0 million was appropriated in FY 1992 for advance procurement of materials for the MLRS launcher chassis (a derivative of the Bradley Fighting Vehicle System (BFVS)).

FY 1992	FY 1993
\$146,928	\$163,241

\$146.9 million was appropriated in FY 1992 for procurement of 300 missiles. \$163.2 million is requested in FY 1993 for 340 missiles. The Army Tactical Missile System is an improved, conventional, semi-ballistic missile system designed to attack targets at ranges beyond the capabilities of existing cannons and rockets. ATACMS will be transported and launched from the Multiple Launch Rocket System (MLRS) launcher.

Army Tactical Missile System (ATACMS) Advance Procurement
(P-1 Line Item No. 16)

	(\$ in Thousands)
FY 1992	FY 1993
\$23,985	\$25,029

\$24.0 million was appropriated FY 1992 and \$25.0 million is requested in FY 1993 for the procurement of long lead items for the Army Tactical Missile System.

Department of the Army
Annual Budget Estimates
JUSTIFICATION

Appropriation
Missile Procurement, Army
FY 1993 Budget

Program or Budget Project Account

(Thousands of Dollars)

Actual FY 1991	Estimate FY 1992	Initial Estimate FY 1993	Change FY 1993	Amended Estimate FY 1993
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Activity 3 - Modification of Missiles

Direct Budget Plan	\$258,647	\$106,198	\$32,240	+ \$722	\$32,962
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PURPOSE AND SCOPE

Provides for the modification of Surface-to-Air, Surface-to-Surface, and Antitank missile systems.

Section 2 - JUSTIFICATION OF FUNDS REQUESTED

PATRIOT Modifications (P-1 Line Item No. 17)

	(\$ in Thousands)
FY 1992	FY 1993
\$35,505	\$10,044

\$35.5 million was appropriated in FY 1992 and \$10.0 million is requested in FY 1993 to support the planned system growth Program P31 and anticipated material changes which will add hardware enhancements/improvements to the PATRIOT Weapon System.

CHAPARRAL Modifications (P-1 Line Item No. 18)

	(\$ in Thousands)
FY 1992	FY 1993
\$462	\$ -0-

\$.5 million was appropriated in FY 1992 for depot application of Reliability Improvement of Selected Equipment (RISE) power train modifications.

HAWK Modifications (P-1 Line Item No. 19)

	(\$ in Thousands)
FY 1992	FY 1993
\$10,019	\$1,514

\$10 million was appropriated in FY 1992 to complete the procurement of Phase III training devices and 1.5 million is requested in FY93 to conduct Government and Contractor support for Phase III Integrated Family of Test Equipment Test program sets.

<u>FY 1992</u>	<u>FY 1993</u>
\$4,272	\$4,191

\$4.3 million was appropriated in FY 1992 and \$4.2 million is requested in FY 1993 to support the Pre-Planned Product Improvement (P3I) Program which includes Environmental Control Unit, Manual Command and Control interface and Automated Non-Cooperative Target Recognition.

TOW Modifications (P-1 Line Item No. 21)

(\$ in Thousands)	
<u>FY 1992</u>	<u>FY 1993</u>
\$8,263	\$4,998

\$8.3 million was appropriated in FY 1992 and \$5.0 million is requested in FY 1993 to modify missiles with: safety Missile Ordnance Inhibitor Circuits (MOIC), practice warhead and launch motors to support training requirements. Funds are also for application of TOW Optical Sight Hardening (TOSH) kits which improves gunner survivability by reducing the enemy's ability to optically locate the TOW gunner.

MLRS Modifications (P-1 Line Item No. 22)

(\$ in Thousands)	
<u>FY 1992</u>	<u>FY 1993</u>
\$36,934	\$12,215

\$36.9 million was appropriated in FY 1992 and \$12.2 is requested in FY 1993 to fund procurement of kits to modify MLRS launchers to make them capable of launching the Deep Battle family of improved munitions (ATACMS and SADARM).

Modifications Less Than \$2.0M (P-1 Line Item No. 23)

(\$ in Thousands)	
<u>FY 1992</u>	<u>FY 1993</u>
\$2,500	\$ -0-

\$2.5 million was appropriated in FY 1992 for depot application of mobility enhancing modification kits to reduce Operations and Support Costs.

Tractor Rig (P-1 Line Item No. 24)

(\$ in Thousands)	
<u>FY 1992</u>	<u>FY 1993</u>
\$8,243	\$ -0-

This is a classified program. Details to be provided separately.

Department of the Army Annual Budget Estimates JUSTIFICATION		Appropriation Missile Procurement, Army		FY 1993 Budget	
Program or Budget Project Account		(Thousands of Dollars)			
		Initial		Amended	
		Actual FY 1991	Estimate FY 1992	Estimate FY 1993	Change FY 1993
Activity 4 - Spares and Repair Parts					
Direct Budget Plan		\$1,900	\$ -0-	\$51,070	-\$8,928
					\$42,142

PURPOSE AND SCOPE

Provides for the procurement of initial provisioning, peacetime replenishment, and mobilization reserve of repairable major assemblies and repair parts for surface-to-air, air-to-surface, surface-to-surface, and antitank missile systems and items.

Section 2 - JUSTIFICATION OF FUNDS REQUESTED

Spares and Repair Parts (P-1 Line Item No. 26)

	(\$ in Thousands)
FY 1992	FY 1993
\$ -0-	\$42,142

\$42.1 million is requested in FY 1993 for Initial Spares to support major end item fielding.

Department of the Army
Annual Budget Estimates
JUSTIFICATION

Appropriation
Missile Procurement, Army

FY 1993 Budget

Program or Budget Project Account

(Thousands of Dollars)

	Actual FY 1991	Estimate FY 1992	Initial Estimate FY 1993	Change FY 1993	Amended Estimate FY 1993
Activity 5 - Support Equipment & Facilities					
Direct Budget Plan	\$24,433	\$13,818	\$15,604	\$6,653	\$22,257

PURPOSE AND SCOPE

Provides for the procurement of support equipment, miscellaneous items less than \$2.0 million and Production Base Support for Army missile systems.

Section 2 - JUSTIFICATION OF FUNDS REQUESTED

Air Defense Targets (P-1 Line Item No. 27)

(\$ in Thousands)
FY 1992
\$11,210
FY 1993
\$11,241

\$11.2 million was appropriated in FY 1992 and \$11.2 million is requested in FY 1993 for procurement of air defense targets, towed targets and ground support systems. This program provides targets for training of air defense personnel.

Items Less Than \$2.0 million (P-1 Line Item No. 28)

(\$ in Thousands)
FY 1992
\$1,608
FY 1993
\$848

\$1.6 million was appropriated in FY 1992 and \$.8 million is requested in FY 1993 for procurement of tools and test sets to support missile system maintenance and repair.

Production Base Support (P-1 Line Item No. 29)

(\$ in Thousands)
FY 1992
\$1,000
FY 1993
\$10,168

\$1.0 million was appropriated in FY 1992 for rehabilitation of facilities at Government Owned/Contractor Operated plants. \$10.2 million is requested in FY 1993 for rehabilitation and replacement of facilities at Government Owned/Contractor operated plants and for capital equipment at White Sands Missile Range.

MISSILE PROCUREMENT, ARMY

Section 3

Comparison of Program Requirements and Financing

MISSILE PROCUREMENT, ARMY

Section 3

Comparison of Programming Requirements and Financing

Comparison of FY 1992 program requirements as reflected in the FY 1992/FY 1993 Biennial Budget with FY 1992 program requirements as shown in the Amended FY 1992/FY 1993 Biennial Budget.

Comparison of FY 1992 financing as reflected in the FY 1992/FY 1993 Biennial Budget with FY 1992 financing as shown in the Amended FY 1992/FY 1993 Biennial Budget.

Comparison of FY 1991 program requirements as reflected in the FY 1992/FY 1993 Biennial Budget with FY 1991 program requirements as shown in the Amended FY 1992/FY 1993 Biennial Budget.

Comparison of FY 1991 financing as reflected in the FY 1992/FY 1993 Biennial Budget with FY 1991 financing as shown in the Amended FY 1992/FY 1993 Biennial Budget.

COMPARISON OF FY 1991 PROGRAM REQUIREMENTS
AS REFLECTED IN THE FY 1992/FY 1993 BIENNIAL BUDGET
WITH THE FY 1991 PROGRAM REQUIREMENTS
SHOWN IN THE AMENDED FY 1992/FY 1993 BIE
SUMMARY OF REQUIREMENTS (In Thousands of Dollars)

Appropriation	FY 1991			
	Missile Procurement, Army		Increase (+)	
	Requirements Per	Requirements Per	nts Per	Increase (+)
	FY 92/93	Amended FY 92/93	or	
	Biennial Budget	Biennial Budget	Decrease (-)	
Activity 2 - Other Missiles	2,056,531	2,687,895	631,364	
Activity 3 - Modification of Missiles	135,374	258,647	123,273	
Activity 4 - Spares and Repair Parts	0	1,900	1,900	
Activity 5 - Support Equipment and Facilities	24,420	24,433	13	
TOTAL	2,216,325	2,972,875	756,550	

EXPLANATION BY ACTIVITY

Activity 2 - Other Missiles - The net increase resulted from FY 1991 Operation Desert Shield/Desert Storm transfers \$(687,400), Army Operation Desert Shield/Desert Storm reprogramming (\$-114,000), FY 1992 Operation Desert Storm transfer (\$+67,000), Shortstop reprogramming (\$-11,200), Treaty Verification reprogramming (\$-4,350), and net below threshold reprogrammings (\$+6,514).

Activity 3 - Modification of Missiles - The net increase resulted from FY 1991 Operation Desert Shield/Desert Storm transfers (\$+22,800), Army Operation Desert Shield/Desert Storm reprogramming (\$+114,000), Omnibus reprogramming (\$-7,000), and net below threshold reprogrammings (\$-6,527).

Activity 4 - Spares and Repair Parts - The net increase resulted from FY 1991 Operation Desert Shield/Desert Storm transfer (\$+1,900).

Activity 5 - Support Equipment and Facilities - The net increase resulted from below threshold reprogrammings (\$+13).

COMPARISON OF FY 1991 FINANCING
AS REFLECTED IN THE FY 1992/FY 1993 BIENNIAL BUDGET
WITH THE FY 1991 FINANCING AS
SHOWN IN THE AMENDED FY 1992/FY 1993 BIENNIAL BUDGET
(In Thousands of Dollars)

Appropriation Missile Procurement, Army	FY 1991		FY 1991	
	Financing Per	Financing Per	Financing Per	Increase (+)
	FY 92/93	Amended FY 92/93	Biennial Budget	or Decrease (-)
Program Requirements (Total)	2,321,525	3,086,964		765,439
Program Requirements (Service Account)	2,216,325	2,972,875		756,550
Program Requirements (Reimbursable)	105,200	114,089		8,889
Less:				
Anticipated Reimbursements	(105,200)	(114,089)		(8,889)
Unobligated Balance Available To Finance New Budget Plans	(200,519)	(200,519)		0
Reprogramming From/To Prior Year Budget Plans		(63,033)		(63,033)
Unobligated Balance Transferred From Other Accounts		(11,200)		(11,200)
Add:				
Unobligated Balance Transferred To Other Accounts	28,673	26,173		(2,500)
Unobligated Balance Lapsing		9,733		9,733
BUDGET AUTHORITY				
Appropriation	2,044,479	2,734,029		689,550

EXPLANATION:

The reimbursable program (offsetting collections) increase resulted from additional customer requirements than what was originally anticipated.

The reprogramming from/to prior year budget plans resulted decrease from lapsed unobligated balance (\$-9,733), FY 1992 Operation Desert Shield/Desert Storm transfer (\$-67,000), Army's withdrawal of Operation Desert Storm reprogramming (\$+4,000), Shortstop reprogramming (\$+11,200), and MLRS TGW reprogramming (\$-1,500).

COMPARISON OF FY 1992 FINANCING
AS REFLECTED IN THE FY 1992/FY 1993 BIENNIAL BUDGET
WITH THE FY 1992 FINANCING AS
SHOWN IN THE AMENDED FY 1992/FY 1993 BIENNIAL BUDGET
(In Thousands of Dollars)

Appropriation	FY 1992		Increase (+) or Decrease (-)
	Financing Per FY 92/93 Biennial Budget	Financing Per Amended FY 92/93 Biennial Budget	
Missile Procurement, Army			
Program Requirements (Total)	1,302,100	1,272,062	(30,038)
Program Requirements (Service Account)	1,035,800	1,106,262	70,462
Program Requirements (Reimbursable)	266,300	165,800	(100,500)
Less:			
Anticipated Reimbursements	(266,300)	(165,800)	100,500
Unobligated Balance Available To Finance New Budget Plans			0
Unobligated Balance Transferred From Other Accounts			0
Adt:			
Reprogramming From/To Prior Year Budget Plans		67,000	67,000

BUDGET AUTHORITY
Appropriation

1,035,800	1,173,262	137,462
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EXPLANATION:

The reimbursable program (offsetting collections) decrease resulted from changes in estimated customer requirements.

The reprogramming from/to prior year budget plans resulted from a transfer per Operation Desert Shield/Desert Storm Act of 1992.

COMPARISON OF FY 1992 PROGRAM REQUIREMENTS
AS REFLECTED IN THE FY 1992/FY 1993 BIENNIAL BUDGET
WITH THE FY 1992 PROGRAM REQUIREMENTS AS
SHOWN IN THE AMENDED FY 1992/FY 1993 BIENNIAL BUDGET
SUMMARY OF REQUIREMENTS (In Thousands of Dollars)

Appropriation	FY 1992		Increase (+) or Decrease (-)
	Requirements Per FY 92/93 Biennial Budget	Requirements Per Amended FY 92/93 Biennial Budget	
Missile Procurement, Army			
Activity 2 - Other Missiles	902,984	986,246	83,262
Activity 3 - Modification of Missiles	109,698	106,198	(3,500)
Activity 4 - Spares and Repair Parts			0
Activity 5 - Support Equipment and Facilities	23,118	13,818	(9,300)
TOTAL	1,035,800	1,106,262	70,462

EXPLANATION BY ACTIVITY

Activity 2 - Other Missiles - The net increase resulted from Congressional adjustments to Patriot System (\$-29,000), Stinger System (\$-11,300), MLRS Rocket (\$+59,589), MLRS Launcher (\$-44,633), ATACMS (\$-4,000), DBOF (+9,300), and Desert Storm Supplemental transfers to Patriot System (\$+78,000), Stinger System (\$+12,000), TOW 2B (\$+9,800), and below threshold reprogramming (\$+3,500).

Activity 3 - Modification of Missiles - The decrease resulted from below threshold reprogramming (\$-3,500).

Activity 5 - Support Equipment and Facilities - The decrease resulted from a DBOF (\$-9,300) adjustment.

COMPARISON OF FY 1991 PROGRAM REQUIREMENTS
AS REFLECTED IN THE FY 1992/FY 1993 BIENNIAL BUDGET
WITH THE FY 1991 PROGRAM REQUIREMENTS AS
SHOWN IN THE AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

SUMMARY OF REQUIREMENTS (In Thousands of Dollars)				
Appropriation	FY 1991	FY 1991		
Missile Procurement, Army	Requirements Per	Requirements Per	Increase (+)	
Supplemental: Rescission Proposal	FY 92/93	Amended FY 92/93	or	
	Biennial Budget	Biennial Budget	Decrease (-)	
Activity 2 - Other Missiles	(11,000)	0		11,000
TOTAL	(11,000)	0		11,000

EXPLANATION BY ACTIVITY

Activity 2 - Other Missiles - The net increase resulted from a proposed FY 1991 rescission to the Multiple Launch Rocket System program which did not materialize.

The unobligated balance transferred from other accounts decrease resulted from a Shortstop (\$+11,200) reprogramming.

The unobligated balance transferred to other accounts decrease resulted from a Drug Interdiction (\$-2,500) reprogramming adjustment.

COMPARISON OF FY 1991 FINANCING
AS REFLECTED IN THE FY 1992/FY 1993 BIENNIAL BUDGET
WITH THE FY 1991 FINANCING AS
SHOWN IN THE AMENDED FY 1992/FY 1993 BIENNIAL BUDGET
(In Thousands of Dollars)

Appropriation	FY 1991		FY 1991 Financing Per Amended FY 92/93 Biennial Budget	Increase (+) or Decrease (-)
	Financing Per FY 92/93 Biennial Budget	Financing Per FY 92/93 Biennial Budget		
Missile Procurement, Army				
Supplemental: Rescission Proposal				
Program Requirements (Total)	(11,000)	0		11,000
Program Requirements (Service Account)	(11,000)	0		11,000
Program Requirements (Reimbursable)	0	0		0
Less:				
Anticipated Reimbursements	0	0		0
BUDGET AUTHORITY				
Appropriation	(11,000)	0		11,000

EXPLANATION:

The appropriation increase resulted from a proposed FY 1991 rescission which was not approved.